					Cash Based	Actuals						
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01 FY 2001-02	\$61,569,418 \$85,928,541	\$9,013,673 \$7,399,415	\$39,811,298 \$42,961,368	\$163,996 \$84,265	\$0 \$0	\$0 \$0	\$679,864 \$21,694	\$43,938 \$36,905	\$0 \$0	\$0 \$0	\$217 \$44	\$111,282,405 \$136,432,232
FY 2001-02 FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70.931	\$0	\$0		\$2,854,975	\$109	\$0	\$0	\$130,432,232
FY 2003-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 2004-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0		\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 2005-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0		\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656 \$94,673,897	\$88,469 \$113,310	\$5,134 \$8,054	\$0 \$0		\$3,990,308	\$0 \$0	\$0	\$395,653 \$920,662	\$215,126,488
FY 2007-08 FY 2008-09	\$124,223,595 \$135,681,964	\$16,355,185 \$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0		\$4,856,636 \$5,552,618	\$2,017	\$0 \$0	\$302,145	\$241,742,014 \$280,512,697
Estimated FY 2009-10	\$140,711,098	\$20,566,241	\$127,573,519	\$27,018	\$9,904			\$5,981,894	(\$107)	\$0	\$252,122	\$295,457,286
Estimated FY 2010-11	\$149,599,529	\$22,328,634	\$137,291,945	\$22,307	\$12,734			\$6,844,757	(\$78)	\$0	\$189,782	\$316,627,466
				Percer	nt Change in Ca	ash Based Actu	als				-	
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02 FY 2002-03	39.56%	-17.91%	7.91% 32.23%	-48.62%	0.00%	0.00%		-16.01%	0.00%	0.00%	-79.98%	22.60% 7.30%
FY 2002-03 FY 2003-04	-8.39% 8.90%	2.02% 9.93%	32.23% 7.86%	-15.82% 136.32%	0.00%	0.00%		7635.95% 6.63%	-100.00%	0.00%	-100.00% 100.00%	7.30% 8.43%
FY 2004-05	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%		20.41%	100.00%	0.00%	32623.62%	1.40%
FY 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%		-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%		21.71%	0.00%	0.00%	132.69%	12.37%
FY 2008-09	9.22%	14.91%	26.53%	-53.33%	10.95%	0.00%		14.33%	100.00%	0.00%	-67.18%	16.04%
Estimated FY 2009-10 Estimated FY 2010-11	3.71% 6.32%	9.44% 8.57%	6.50% 7.62%	-48.91% -17.44%	10.84% 28.57%	0.00%		7.73% 14.42%	-105.31% -27.10%	0.00%	-16.56% -24.73%	5.33% 7.17%
Estimated 1 1 2010 11	0.5270	0.0770	7.0270	17.11.70	2015170	0.0070	0.0770	1111270	27.1070	0.0070	2117570	7.17,70
					Per Canit	a Cost						
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Per Capita	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
	Older	60 to 64	Individuals to 59	Eligible Low- Income Adults (AFDC-A) \$6.06	•	Breast & Cervical		Foster Care		Non-Citizens		TOTAL \$404.08
CARE FY 2000-01 FY 2001-02	Older (OAP-A) \$1,829.75 \$2,533.57	60 to 64 (OAP-B) \$1,747.85 \$1,427.36	Individuals to 59 (AND/AB) \$864.60 \$926.91	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53	Expansion Adults \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	\$5.52 \$0.15	\$3.36 \$2.81	Program-Adults \$0.00 \$0.00	\$0.00 \$0.00	\$0.03 \$0.01	\$404.08 \$461.84
FY 2000-01 FY 2001-02 FY 2002-03	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74	\$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	\$5.52 \$0.15 \$2.30	\$3.36 \$2.81 \$204.41	\$0.00 \$0.00 \$0.00 \$0.01	\$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00	\$404.08 \$461.84 \$441.20
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52	\$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	\$5.52 \$0.15 \$2.30 \$1.09	\$3.36 \$2.81 \$204.41 \$204.11	\$0.00 \$0.00 \$0.00 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00	\$404.08 \$461.84 \$441.20 \$431.83
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.52 \$0.15 \$2.30 \$1.09	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07	\$0.00 \$0.00 \$0.00 \$0.01 \$0.00 \$0.41	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$0.02	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52	\$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	\$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47	\$3.36 \$2.81 \$204.41 \$204.11	\$0.00 \$0.00 \$0.00 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00	\$404.08 \$461.84 \$441.20 \$431.83
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2004-05 FY 2006-07 FY 2007-08	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$2,631.97 \$3,147.00 \$3,423.65	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99	Breast & Cervical Cancer Program \$0.00	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.60 \$283.33	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$2,631.97 \$3,147.00 \$3,423.65 \$3,606.74	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.90 \$0.90	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.00 \$233.33 \$307.91	\$0.00 \$0.00 \$0.01 \$0.00 \$0.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.99 \$0.90 \$0.70 \$0.70	Breast & Cervical Cancer Program \$0.00 \$0.	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21	\$3.36 \$2.81 \$204.41 \$232.07 \$250.38 \$238.60 \$233.33 \$307.91	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$2,631.97 \$3,147.00 \$3,423.65 \$3,606.74	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.45 \$0.34	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.99 \$0.90 \$0.33	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.00 \$233.33 \$307.91	\$0.00 \$0.00 \$0.01 \$0.00 \$0.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60 \$2,420.24 \$2,565.39	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.99 \$0.90 \$0.70 \$0.70	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11	\$3.36 \$2.81 \$204.41 \$232.07 \$250.38 \$238.60 \$233.33 \$307.91	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.99 \$0.90 \$0.33	Scale & Cervical Cancer Program	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11	\$3.36 \$2.81 \$204.41 \$232.07 \$250.38 \$238.60 \$233.33 \$307.91	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60 \$2,420.24 \$2,565.39 Disabled Individuals to 59 (AND/AB)	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.99 \$0.90 \$0.33 \$0.26 ent Change in 1	S0.00 \$0.0	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11 t Eligible Children (AFDC-C/BC)	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.60 \$283.33 \$307.91 \$319.63 \$354.12	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$3.72 \$30.65 \$64.77 \$20.04 \$11.46	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95
FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE FY 2001-02	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1.217.79 \$1.309.56 \$1.278.24 \$1.489.97 \$1.698.74 \$1.896.02 \$2.332.60 \$2.420.24 \$2.565.39 Disabled Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low- Income Adults (AFDC-A) -58.25%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.90 \$0.70 \$0.33 \$0.26 ent Change in 1	Source Source	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11 t Eligible Children (AFDC-C/BC)	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.60 \$283.33 \$307.91 \$319.63 \$354.12	S0.00 S0.00 S0.00 S0.01 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.01 S0.01 S0.00 S0.01 S0.01 S0.00 S0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04 \$16.02 \$11.46	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95
FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60 \$2,420.24 \$2,565.39 Disabled Individuals to 59 (AND/AB)	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.99 \$0.99 \$0.90 \$0.33 \$0.26 ent Change in 1	S0.00 \$0.0	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11 t Eligible Children (AFDC-C/BC)	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.60 \$283.33 \$307.91 \$319.63 \$354.12	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$3.72 \$30.65 \$64.77 \$20.04 \$11.46	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95
FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A) \$3,447.90 \$3,447.90 \$4,479.91 \$4,4	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B) -18.34% -2.629 7.61% -4.48%	Individuals to 59 (AND/AB) \$844.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60 \$2,420.24 \$2,565.39 Disabled Individuals to 59 (AND/AB) 7.21% 31.38% 7.54% 4.2.39%	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A) -58.25% -31.23% -36.93% -36.93%	Expansion Adults	S0.00	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11 t Eligible Children (AFDC-C/BC) -97.28% 1433.33% -52.61% 184.40%	\$3.36 \$2.81 \$204.411 \$232.07 \$250.38 \$238.60 \$233.33 \$307.91 \$319.63 \$354.12 Foster Care -16.37% -0.15% -13.70%	Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$3.72 \$30.65 \$64.77 \$20.04 \$11.46 Partial Dual Eligibles -66.67% -100.00% 0.00%	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95 TOTAL 14.29% -4.47% -2.12% -8.22%
FY 2000-01 FY 2001-02 FY 2001-02 FY 2003-04 FY 2003-04 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE FY 2001-02 FY 2003-04 FY 2003-04 FY 2004-05 FY 2003-04 FY 2004-05 FY 2003-04	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A) 38.47% -10.47% -10.47% -11.47% -11.47% -11.48% -	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B) -18.34% -2.62% 7.61% 44.88% 40.52%	Individuals to 59 (AND/AB) \$844.60 \$926.91 \$1.217.79 \$1.309.56 \$1.278.24 \$1.489.97 \$1.698.74 \$2.332.60 \$2.420.24 \$2.565.39 Disabled Individuals to 59 (AND/AB) 7.21% 31.38% 7.54% 62.39% 16.56%	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A) -31.23% 102.30% -36.93% 15.32%	Expansion Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Solution Solution Solution	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11 t Eligible Children (AFDC-C/BC) -97.28% 1433.33% -52.61% 184.40% -20.32%	\$3.36 \$2.81 \$204.41 \$232.07 \$250.38 \$238.60 \$238.33 \$307.91 \$319.63 \$354.12 Foster Care -16.37% 7174.38% -0.15% 13.70% 7.89%	Program-Adults	\$0.00 \$0.00	\$0.03 \$0.01 \$0.00 \$0.00 \$0.00 \$0.02 \$3.72 \$30.65 \$64.77 \$20.04 \$16.02 \$11.46 Partial Dual Eligibles -66.67% -100.00% 0.00% 100.00%	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95 TOTAL 14.29% 4.47% -2.12% 4.8.22% 15.15%
FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE FY 2001-02 FY 2003-04 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A) 38,47% -10.47% 10.09% -3.18% 8.86% 19.57%	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B) -18.34% -2.62% 7.61% 4.4.48% 40,52% 15,97%	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60 \$2,420.24 \$2,565.39 Disabled Individuals to 59 (AND/AB) 7.21% \$31,38% 7.54% -2.39% 16.56% 14.01%	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A) -58.25% -31.23% 102.30% -36.93% 15.32% -31.64%	Expansion Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.90 \$0.70 \$0.33 \$0.26 ent Change in 1 Expansion Adults 0.00% 0.00% 0.00% 0.00% 100.00%	Source S	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11 \$t Eligible Children (AFDC-C/BC) -97.28% 1433.33% -52.61% 184.40% -20.32% 38.87%	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.60 \$283.33 \$307.91 \$319.63 \$354.12 Foster Care -16.37% 7174.38% -0.15% 13.70% 7.89% -4.70%	S0.00	\$0.00 \$0.00	Substitute	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95 TOTAL 14.29% -4.47% -2.12% -8.22% 15.15% 20.17%
FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2005-06 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE FY 2001-02 FY 2003-04 FY 2003-04 FY 2005-06 FY 2006-07 FY 2006-07 FY 2006-07 FY 2006-07	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,606.74 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A) \$3,183.69 \$1,099 \$1,0	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$2,207.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B) -18.34% -2.62% 7.61% 44.83% 40.52%	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$2,332.60 \$2,420.24 \$2,565.39 Disabled Individuals to 59 (AND/AB) 7.21% 31,38% 7.54% 2.39% 16,56% 14,01% 11,61%	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A) -58.25% -31.23% 102.30% -36.93% 15.32% -31.64% 45.14%	Expansion Adults	Source S	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11	\$3.36 \$2.81 \$204.41 \$232.07 \$250.38 \$238.60 \$283.33 \$307.91 \$319.63 \$354.12 Foster Care -16.37% 7174.38% -0.15% 13.70% 7.89% -4.70% 18.75%	Program-Adults	\$0.00 \$0.00	Solution	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95 TOTAL 14.29% -4.47% -2.12% -8.22% 15.15% 20.17% 12.45%
FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 Estimated FY 2010-11 COMMUNITY BASED LONG TERM CARE FY 2001-02 FY 2003-04 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06	Older (OAP-A) \$1,829.75 \$2,533.57 \$2,268.30 \$2,497.21 \$2,417.70 \$3,147.00 \$3,423.65 \$3,649.53 \$3,832.94 Adults 65 and Older (OAP-A) 38,47% -10.47% 10.09% -3.18% 8.86% 19.57%	60 to 64 (OAP-B) \$1,747.85 \$1,427.36 \$1,389.99 \$1,495.76 \$1,428.80 \$2,007.68 \$2,328.23 \$2,661.11 \$2,914.99 \$3,008.08 \$3,185.71 Disabled Adults 60 to 64 (OAP-B) -18.34% -2.62% 7.61% 4.4.48% 40,52% 15,97%	Individuals to 59 (AND/AB) \$864.60 \$926.91 \$1,217.79 \$1,309.56 \$1,278.24 \$1,489.97 \$1,698.74 \$1,896.02 \$2,332.60 \$2,420.24 \$2,565.39 Disabled Individuals to 59 (AND/AB) 7.21% \$31,38% 7.54% -2.39% 16.56% 14.01%	Eligible Low-Income Adults (AFDC-A) \$6.06 \$2.53 \$1.74 \$3.52 \$2.22 \$2.56 \$1.75 \$2.54 \$1.08 \$0.45 \$0.34 Perc Categorically Eligible Low-Income Adults (AFDC-A) -58.25% -31.23% 102.30% -36.93% 15.32% -31.64%	Expansion Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.90 \$0.70 \$0.33 \$0.26 ent Change in 1 Expansion Adults 0.00% 0.00% 0.00% 0.00% 100.00%	Source S	(AFDC-C/BC) \$5.52 \$0.15 \$2.30 \$1.09 \$3.10 \$2.47 \$3.43 \$2.90 \$1.40 \$1.21 \$1.11	\$3.36 \$2.81 \$204.41 \$204.11 \$232.07 \$250.38 \$238.60 \$283.33 \$307.91 \$319.63 \$354.12 Foster Care -16.37% 7174.38% -0.15% 13.70% 7.89% -4.70%	S0.00	\$0.00 \$0.00	Substitute	\$404.08 \$461.84 \$441.20 \$431.83 \$396.34 \$456.40 \$548.47 \$616.75 \$642.18 \$577.73 \$557.95 TOTAL 14.29% -4.47% -2.12% -8.22% 15.15% 20.17%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections

					Per Capita	Trends	-					
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2008-09 Per Capita	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
Average of FY 2002-03 through FY 2006-07	4.97%	11.40%	13.42%	3.56%	20.00%	0.00%		1438.22%	0.00%	0.00%	3844.78%	4.10%
Average of FY 2003-04 through FY 2006-07	8.84%	14.91%	8.93%	12.26%	25.00%	0.00%	37.59%	4.19%	-25.00%	0.00%	4830.98%	6.25%
Average of FY 2004-05 through FY 2006-07	8.42%	17.34%	9.39%	-17.75%	33.33%	0.00%		5.63%	0.00%	0.00%	6441.31%	9.03%
Average of FY 2005-06 through FY 2006-07	14.22%	28.25%	15.29%	-8.16%	50.00%	0.00%	9.28%	1.60%	-50.00%	0.00%	9611.96%	17.66%
Average of FY 2003-04 through FY 2007-08	8.83%	14.78%	9.47%	18.84%	18.18%	0.00%		7.10%	-20.00%	0.00%	3887.05%	7.49%
Average of FY 2004-05 through FY 2007-08	8.51%	16.58%	9.95%	-2.03%	22.73%	0.00%	46.88%	8.91%	0.00%	0.00%	4858.81%	9.89%
Average of FY 2005-06 through FY 2007-08	12.41%	23.60%	14.06%	9.61%	30.30%	0.00%	1.03%	7.31%	-33.33%	0.00%	6445.08%	15.92%
Average of FY 2006-07 through FY 2007-08	14.18%	15.14%	12.81%	6.75%	45.46%	0.00%	11.71%	7.03%	0.00%	0.00%	417.62%	16.31%
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2008-09	10.64%	20.08%	16.30%	-7.17%	17.17%	0.00%		7.66%	0.00%	0.00%	4816.55%	12.97%
Average of FY 2006-07 through FY 2008-09	11.24%	13.27%	16.22%	-14.66%	22.90%	0.00%		7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	7.07%	11.92%	17.32%	-6.17%	-15.66%	0.00%	-33.59%	13.72%	50.00%	0.00%	21.13%	8.29%
					Current Year	Projection						
Percentage Selected to Modify Per Capita ⁽¹⁾	7.07%	8.93%	8.93%	-53.33%	-50.00%	0.00%	-9.43%	8.86%	-100.00%	0.00%	-15.00%	
Estimated FY 2009-10 Base Per Capita	\$3,861.74	\$3,175.30	\$2,540.90	\$0.50	\$0.35	\$0.00	\$1.27	\$335.19	\$0.00	\$0.00	\$17.03	\$609.04
Estimated FY 2009-10 Eligibles	38,556		52,711	59,581	29,636			18,715	7,448	3,963	15,735	511,411
Estimated FY 2009-10 Base Expenditures	\$148,893,247	\$21,709,526	\$133,933,380	\$29,791	\$10,373	\$0	\$352,812	\$6,273,081	\$0	\$0	\$267,967	\$311,470,177
Bottom Line Impacts	, ,,,,,,,	, ,,,	,,	, , , , ,	, ,,,,,,,		,,,,	, , , , , , ,	, ,		, ,	,,,,,,,,
BA-15 Community Transitions Services for	(0.4.0.0. +0.4.0.0.	(027.045)	(0.150.151)	(0=0)	(0.10)		(0.105)	(05.004)	(00)		(0.400)	(0.000.000)
Mental Illness Waiver Clients	(\$180,606)	(\$25,015)	(\$159,454)	(\$70)	(\$12)	\$0	(\$437)	(\$7,391)	(\$3)	\$0	(\$402)	(\$373,390)
BA-33 Provider Rate Reductions	(\$2,254,120)	(\$312,212)	(\$1,990,118)	(\$879)	(\$148)	\$0	(\$5,454)	(\$92,247)	(\$34)	\$0	(\$5,020)	(\$4,660,232)
BA-33 Enroll Eligible Veterans in VA Health	(\$820,807)	(\$113,688)	(\$724,675)	(\$320)	(\$54)	\$0	(\$1,986)	(\$33,591)	(\$12)	\$0	(\$1,828)	(\$1,696,961)
Care System	(\$620,607)	(\$113,000)	(\$724,073)	(\$320)	(\$34)	30	(\$1,700)	(\$33,371)	(\$12)	50	(\$1,020)	(\$1,090,901)
BA-33 HCBS Cost Sharing for High Income	(\$10,827)	(\$1,500)	(\$9,558)	(\$4)	(\$1)	\$0	(\$26)	(\$443)	\$0	\$0	(\$24)	(\$22,383)
Families	(\$10,627)								1			
ES-2 Provider Rate Reductions	(\$1,346,643)	(\$186,520)	(\$1,188,926)	(\$525)		\$0	(\$3,258)	(\$55,110)		\$0	(\$2,999)	(\$2,784,090)
ES-2 Provider HCBS Waiver Transportation	(\$130,119)	(\$18,023)	(\$114,880)	(\$51)	(\$9)	\$0	(\$315)	(\$5,325)	(\$2)	\$0	(\$290)	(\$269,014)
ES-2 Reduction to HCBS Waiver Personal	(\$534,894)	(\$74,087)	(\$472,247)	(\$208)	(\$35)	\$0	(\$1,294)	(\$21,890)	(\$8)	\$0	(\$1,191)	(\$1,105,854)
Care Benefit	(455 1,65 1)	(\$7.1,007)	(0.72,2.7)	(\$200)	(455)	40	(\$1,25.7)	(\$21,070)	(40)		(\$1,171)	(\$1,100,001)
Estimated Impact of Retroactive Impact of	\$964,833	\$133,636	\$851,832	\$376	\$64	\$0	\$2,334	\$39,485	\$14	\$0	\$2,149	\$1,994,723
HB 08-1114 on FY 2008-09 Hospice Rates							, , , , ,					
Estimated Impact of Increased PACE	(\$1,066,798)	(\$157,755)	(\$77,857)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,302,410)
Enrollment	(0.0.000.004)			(04.404)	(000.0)		(0.10.10.0)	(0.15.5.5.5)	(0.48)		(0.0 40.0)	
Total Bottom Line Impacts	(\$5,379,981)	(\$755,164)	(\$3,885,883)	(\$1,681)	(\$284)	\$0	(\$10,436)	(\$176,512)	(\$65)	\$0	(\$9,605)	(\$10,219,611)
Adjustments to Expenditure												
SB 09-265 Timing of Medicaid Payments,	(\$2,802,168)	(\$388,121)	(\$2,473,978)	(\$1,092)	(\$185)	\$0	(\$6,779)	(\$114,675)	(\$42)	\$0	(\$6,240)	(\$5,793,280)
CBLTC MMIS Impact (one-time shift)	(02.002.160)	(0200 121)	(02.452.050)	(01.002)	(0105)		(A.C. 770)	(0114.675)	(0.40)	Φ0.	(0.0.40)	(\$5.503.300)
Total Adjustments to Expenditure	(\$2,802,168)	(\$388,121)	(1 / -/ -/	(\$1,092)	(1 /		(\$6,779)	(\$114,675)		\$0	(\$6,240)	(\$5,793,280)
Estimated FY 2009-10 Expenditure Estimated FY 2009-10 Per Capita	\$140,711,098 \$3,649.53	\$20,566,241 \$3,008.08	\$127,573,519 \$2,420.24	\$27,018 \$0.45	\$9,904 \$0,33	\$0.00	\$335,597 \$1.21	\$5,981,894 \$319.63	(\$107) (\$0.01)	\$0 \$0,00	\$252,122 \$16.02	\$295,457,286 \$577.73
% Change over FY 2008-09 Per Capita	\$3,049.53 1.19%		3.76%	-58.33%	-52.86%			3.81%	-103.45%	0.00%	-20.06%	-10.04%
Estimated FY 2009-10 Expenditure												
Prior to SB 09-265	\$143,513,266	\$20,954,362	\$130,047,497	\$28,110	\$10,089	\$0	\$342,376	\$6,096,569	(\$65)	\$0	\$258,362	\$301,250,566
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$3,722.20	\$3,064.85	\$2,467.18	\$0.47	\$0.34	\$0.00	\$1.23	\$325.76	(\$0.01)	\$0.00	\$16.42	\$589.06
% Change over FY 2008-09 Per Capita	3.20%	5.14%	5.77%	-56.48%	-51.43%	0.00%	-12.14%	5.80%	-103.45%	0.00%	-18.06%	-8.27%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections

					Request Year	Projection	-					
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽²⁾	3.54%	4.47%	4.47%	-26.67%	-25.00%	0.00%	-9.43%	8.86%	0.00%	0.00%	-30.00%	
Estimated FY 2010-11 Base Per Capita	\$3,853.78	\$3,201.70	\$2,577.34	\$0.34	\$0.26	\$0.00	\$1.11	\$354.62	(\$0.01)	\$0.00	\$11.49	\$560.73
Estimated FY 2010-11 Eligibles	39,030	7,009	53,517	65,879	49,037	487	304,891	19,329	7,639	4,102	16,563	567,483
Estimated FY 2010-11 Base Expenditures	\$150,413,033	\$22,440,715	\$137,931,505	\$22,399	\$12,750	\$0	\$338,429	\$6,854,450	(\$76)	\$0	\$190,309	\$318,203,514
Top Line Impacts												
SB 09-265 Timing of Medicaid Payments, CBLTC MMIS Impact (one-time shift)	\$2,802,168	\$388,121	\$2,473,978	\$1,092	\$185	\$0	\$6,779	\$114,675	\$42	\$0	\$6,240	\$5,793,280
Total Top Line Impacts	\$2,802,168	\$388,121	\$2,473,978	\$1,092	\$185	\$0	\$6,779	\$114,675	\$42	\$0	\$6,240	\$5,793,280
Bottom Line Impacts												
BA-15 Community Transitions Services for Mental Illness Waiver Clients	\$0	\$0	(\$388,324)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$388,324)
ES-2 Provider Rate Reductions	(\$875,887)	(\$121,317)	(\$773,304)	(\$341)	(\$58)	\$0	(\$2,119)	(\$35,845)	(\$13)	\$0	(\$1,950)	(\$1,810,834)
ES-2 Provider HCBS Waiver Transportation	(\$233,248)	(\$32,306)	(\$205,928)	(\$91)	(\$15)	\$0	(\$564)	(\$9,545)	(\$3)	\$0	(\$519)	(\$482,219)
ES-2 Reduction to HCBS Waiver Personal Care Benefit	(\$965,034)	(\$133,664)	(\$852,009)	(\$376)	(\$64)	\$0	(\$2,335)	(\$39,493)	(\$14)	\$0	(\$2,149)	(\$1,995,138)
Annualization of Retroactive Increase of HB 08-1114 on FY 2008-09 Hospice Rates	(\$964,833)	(\$133,636)	(\$851,832)	(\$376)	(\$64)	\$0	(\$2,334)	(\$39,485)	(\$14)	\$0	(\$2,149)	(\$1,994,723)
Estimated Impact of Increased PACE Enrollment	(\$576,670)	(\$79,279)	(\$42,141)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$698,090)
Total Bottom Line Impacts	(\$3,615,672)	(\$500,202)	(\$3,113,538)	(\$1,184)	(\$201)	\$0	(\$7,352)	(\$124,368)	(\$44)	\$0	(\$6,767)	(\$7,369,328)
Estimated FY 2010-11 Total Expenditure	\$149,599,529	\$22,328,634	\$137,291,945	\$22,307	\$12,734	\$0	\$337,856	\$6,844,757	(\$78)	\$0	\$189,782	\$316,627,466
Estimated FY 2010-11 Per Capita	\$3,832.94	\$3,185.71	\$2,565.39	\$0.34	\$0.26	\$0.00	\$1.11	\$354.12	(\$0.01)	\$0.00	\$11.46	\$557.95
% Change over FY 2009-10 Per Capita	5.03%	5.91%	6.00%	-24.44%	-21.21%	0.00%	-8.26%	10.79%	0.00%	0.00%	-28.46%	-3.42%
Estimated FY 2009-10 Expenditure Prior to SB 09-265	\$146,797,361	\$21,940,513	\$134,817,967	\$21,215	\$12,549	\$0	\$331,077	\$6,730,082	(\$120)	\$0	\$183,542	\$310,834,186
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$3,761.14	\$3,130.33	\$2,519.16	\$0.32	\$0.26	\$0.00	\$1.09	\$348.19	(\$0.02)	\$0.00	\$11.08	\$547.74
% Change over FY 2008-09 Per Capita	3.06%	4.06%	4.09%	-28.89%	-21.21%	0.00%	-9.92%	8.94%	100.00%	0.00%	-30.84%	-5.19%
Footnotes												
(1) Percentage selected to modify Per	OAP-A	Average of FY 20	07-08 through FY	2008-09	Exp. Adults	-50.00%			BC Adults	-100.00%		
Capita amounts for FY 2009-10:	OAP-B	Average of FY 20	03-04 through FY	2006-07	BCCP	0.00%			Non-Citizens	0.00%		
Where applicable, percentage selections	AND/AB	Average of FY 20	03-04 through FY	2006-07	Elig. Children	Average of FY 20	06-07 through FY 2	2008-09	Partial Dual	-15.00%		
have been bolded for clarification.	AFDC-A	FY 2008-09 grow	th rate of expenditu	ires	Foster Care	Average of FY 20	04-05 through FY 2	2008-09				
(2) Percentage selected to modify Per	OAP-A	Half of FY 2009-	0 trend		Exp. Adults	Half of FY 2009-1	10 trend		BC Adults	0.00%		
Capita amounts for FY 2010-11:	OAP-B	Half of FY 2009-1			BCCP	0.00%				0.00%		
Where applicable, percentage selections	AND/AB	Half of FY 2009-1			Elig. Children		06-07 through FY 2	2008-09	Partial Dual	-30.00%		
have been italicized for clarification.	AFDC-A	Half of FY 2009-1			Foster Care		04-05 through FY 2					

Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year

l				FY 2008-	09 July - December	COFRS Total Actua	als					
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$47,258,994	\$6,504,370	\$30,584,909	\$8,939	\$275	\$0	\$0	\$34,707	\$0	\$0	\$108,750	\$84,500,944
HCBS - Mental Illness	\$1,718,106	\$1,045,387	\$8,368,792	\$0	\$0	\$0	\$0	\$5,016	\$0	\$0	\$18,664	\$11,155,965
HCBS - Disabled Children	\$0	\$0	\$778,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,378
HCBS - Persons Living with AIDS	\$4,802	\$15,553	\$268,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,066	\$290,313
HCBS - Consumer Directed Attendant Support	\$1,193,146	\$164,216	\$772,176	\$233	\$0	\$0	\$0	\$876	\$0	\$0	\$2,746	\$2,133,393
HCBS - Brain Injury	\$78,840	\$221,186	\$5,581,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,881,249
HCBS - Children with Autism	\$0	\$0	\$627,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,611
HCBS - Pediatric Hospice	\$0	\$0	\$5,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,161
Private Duty Nursing	\$246,903	\$100,127	\$7,419,120	\$0	\$0	\$0	\$139,941	\$2,827,349	\$0	\$0	\$0	\$10,733,440
Hospice	\$15,620,212	\$1,072,848	\$2,906,301	\$14,868	\$0	\$0	\$10,210	\$0	\$0	\$0	\$30,016	\$19,654,455
Total	\$66,121,003	\$9,123,687	\$57,312,563	\$24,040	\$275	\$0	\$150,151	\$2,867,948	\$0	\$0	\$161,242	\$135,760,909
Caseload	37,321	6,347	51,001	46,503	11,725	285	224,607	17,827	6,996	4,037	14,909	421,557
Half -Year Per Capita	\$1,771.68	\$1,437.48	\$1,123.75	\$0.52	\$0.02	\$0.00	\$0.67	\$160.88	\$0.00	\$0.00	\$10.82	\$322.05
				FY 2008-	09 January - June (COFRS Total Actua	ls					-
	Adults 65 and			Categorically								
Community Based Long Term Care	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Community Based Long Term Care HCBS - Elderly, Blind, and Disabled	Older	60 to 64	Individuals to 59	Eligible Low- Income Adults	Expansion Adults		(AFDC-C/BC)	Foster Care		Non-Citizens		COFRS TOTAL \$91,980,727
, o	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	
HCBS - Elderly, Blind, and Disabled	Older (OAP-A) \$49,897,803	60 to 64 (OAP-B) \$7,100,421	Individuals to 59 (AND/AB) \$34,849,470	Eligible Low- Income Adults (AFDC-A) \$6,066	\$120 \$1,005	Cancer Program \$0	(AFDC-C/BC) \$0	\$43,150	Program-Adults \$0	\$0	Eligibles \$83,697	\$91,980,727
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	Older (OAP-A) \$49,897,803 \$1,870,790	60 to 64 (OAP-B) \$7,100,421 \$1,092,551	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217	Eligible Low- Income Adults (AFDC-A) \$6,066	\$120 \$1,005 \$0	Cancer Program \$0 \$0	(AFDC-C/BC) \$0 \$0	\$43,150 \$1,568	Program-Adults \$0 \$0	\$0 \$0	\$83,697 \$25,769	\$91,980,727 \$11,802,901
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	Older (OAP-A) \$49,897,803 \$1,870,790 \$0	60 to 64 (OAP-B) \$7,100,421 \$1,092,551	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0	\$120 \$1,005 \$0 \$0	Cancer Program \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$50 \$50	\$43,150 \$1,568 \$33	Program-Adults \$0 \$0 \$0	\$0 \$0 \$0	\$83,697 \$25,769 \$0	\$91,980,727 \$11,802,901 \$969,305
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222 \$277,564	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0	\$120 \$1,005 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$50 \$50 \$0	\$43,150 \$1,568 \$33 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$83,697 \$25,769 \$0 \$0	\$91,980,727 \$11,802,901 \$969,305 \$302,431
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962 \$1,078,287	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905 \$153,851	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222 \$277,564 \$757,627 \$5,780,503	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0 \$0 \$118	\$120 \$1,005 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$50 \$50 \$50 \$0 \$0	\$43,150 \$1,568 \$33 \$0 \$944	Program-Adults	\$0 \$0 \$0 \$0 \$0	\$83,697 \$25,769 \$0 \$0 \$1,753	\$91,980,727 \$11,802,901 \$969,305 \$302,431 \$1,992,580
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962 \$1,078,287 \$80,506	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905 \$153,851 \$285,978	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222 \$277,564 \$757,627 \$5,780,503 \$666,321	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0 \$0 \$118	\$120 \$1,005 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50 \$50 \$50 \$0 \$0	\$43,150 \$1,568 \$33 \$0 \$944 \$0	S0 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0	\$83,697 \$25,769 \$0 \$0 \$1,753	\$91,980,727 \$11,802,901 \$969,305 \$302,431 \$1,992,580 \$6,146,987
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962 \$1,078,287 \$80,506 \$0	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905 \$153,851 \$285,978	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222 \$277,564 \$757,627 \$5,780,503 \$666,321	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0 \$1118 \$0 \$0	\$120 \$1,005 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$50 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$43,150 \$1,568 \$33 \$0 \$944 \$0	S0 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$83,697 \$25,769 \$0 \$0 \$1,753 \$0	\$91,980,727 \$11,802,901 \$969,305 \$302,431 \$1,992,580 \$6,146,987 \$666,321
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962 \$1,078,287 \$80,506 \$0 \$0	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905 \$153,851 \$285,978 \$0	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222 \$277,564 \$757,627 \$5,780,503 \$666,321 \$21,779	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0 \$0 \$1118 \$0 \$0 \$0 \$0	\$120 \$1,005 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(AFDC-C/BC) \$0 \$0 \$50 \$50 \$0 \$0 \$0 \$0 \$0	\$43,150 \$1,568 \$33 \$0 \$944 \$0 \$0 \$2,372	S0 S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$83,697 \$25,769 \$0 \$0 \$1,753 \$0 \$0	\$91,980,727 \$11,802,901 \$969,305 \$302,431 \$1,992,580 \$6,146,987 \$666,321 \$24,151
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice Private Duty Nursing	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962 \$1,078,287 \$80,506 \$0 \$0 \$4478,203	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905 \$153,851 \$285,978 \$0 \$0	Individuals to 59 (AND/AB) \$34,849,470 \$8.811,217 \$969,222 \$277,564 \$757,627 \$5,780,503 \$666,321 \$21,779 \$7,308,983	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0 \$118 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$120 \$1,005 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(AFDC-C/BC) \$0 \$0 \$0 \$50 \$50 \$0 \$0 \$0 \$0	\$43,150 \$1,568 \$33 \$0 \$944 \$0 \$0 \$2,372 \$2,633,213	Program-Adults	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$83,697 \$25,769 \$0 \$0 \$1,753 \$0 \$0 \$0	\$91,980,727 \$11,802,901 \$969,305 \$302,431 \$1,992,580 \$6,146,987 \$666,321 \$24,151 \$10,617,968
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice Private Duty Nursing Hospice	Older (OAP-A) \$49,897,803 \$1,870,790 \$0 \$7,962 \$1,078,287 \$80,506 \$0 \$0 \$478,203 \$16,147,411	60 to 64 (OAP-B) \$7,100,421 \$1,092,551 \$0 \$16,905 \$153,851 \$285,978 \$0 \$6 \$86,717	Individuals to 59 (AND/AB) \$34,849,470 \$8,811,217 \$969,222 \$277,564 \$757,627 \$5,780,503 \$666,321 \$21,779 \$7,308,983 \$3,035,674	Eligible Low- Income Adults (AFDC-A) \$6,066 \$0 \$0 \$0 \$118 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$120 \$1,005 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(AFDC-C/BC) \$0 \$0 \$0 \$50 \$50 \$0 \$0 \$0 \$0	\$43,150 \$1,568 \$33 \$0 \$944 \$0 \$0 \$2,372 \$2,633,213 \$3,390	Program-Adults	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$83,697 \$25,769 \$0 \$0 \$1,753 \$0 \$0 \$0	\$91,980,727 \$11,802,901 \$969,305 \$302,431 \$1,992,580 \$61,46,987 \$666,321 \$24,151 \$10,617,968 \$20,248,418